

Daniel P. Vrakas
County Executive



November 14, 2005

Dear Mr. ^{Jim}Chairman and Members:

I wish to first applaud you for your outstanding efforts in drafting and deliberating on the 2006 Waukesha County Budget.

I am pleased to have the opportunity as your newly elected County Executive to utilize the veto authority of the office to impose tax levy and expenditure reductions in the 2006 Waukesha County Budget. The four vetoes that I have proposed take into consideration the insightful feedback that so many citizens and staff have provided me with respect to what is in the best of interest of Waukesha County taxpayers.

Attached you will find the 2006 Waukesha County Executive Vetoes (formatted in a table) with their expenditure and tax levy amounts that I am proposing for your consideration on Tuesday, November 15, 2005. The total decrease in the amount of expenditures is \$610,000 and total tax levy reduction is \$360,000. There are two County Executive Requests (a Veto Addendum) for your consideration. In addition, I will be forwarding a memo with five Executive Orders to various departments that focus on increasing government efficiencies and cost saving measures.

I look forward to working with you on the exciting challenges facing Waukesha County.

Sincerely,

Daniel P. Vrakas
County Executive

DPV:sh

Enclosures

2006 Waukesha County Executive Vetoes

Department-Program	Description	Rationale	Expenditure Reduction	Tax Levy Reduction
Non-Departmental – End User Operations & Technology Fund	Increase vacancy and turnover target by 3%	Based on experience through Oct. 2005 per Information Systems Division staff vacancy and turnover, savings are estimated to be higher than budgeted, which allows for an increased savings and a decreased tax levy need for personnel costs.	-\$30,000	-\$30,000
Administration – General Fund Programs	Increase vacancy and turnover target of Administration – Information Technology Division staff	Based on experience through Oct. 2005 per Information Systems Division staff vacancy and turnover, savings are estimated to be higher than budgeted, which allows for an increased savings and a decreased tax levy need for personnel costs.	-\$30,000	-\$30,000
Non-Departmental – General Fund	Lower funding for Courthouse/Administration is necessary for the Security Controlled Access Program (signage, parking designation and date of implementation)	Due to high priority nature of the project, deeper consideration in the development of the plan is necessary and consensus for the plan must be achieved. As a result, full-year funding is not necessary and should be adjusted accordingly in the 2006 budget.	-\$50,000	-\$50,000
Public Works/Courts – Project #200326 Justice Facility Project Phase II	*Intake Court capital project funding will be modified /reduction of general fund balance and tax levy * Consistent with the Phase II Courts timeline, construction of the new courts building is not expected to begin until 2008 and final design work would not occur until 2007.	Plan refinements need to occur before construction of the Intake Court. An adjusted timeline will reflect lower expenditures and less dependency on tax levy support in 2006.	-\$500,000	-\$250,000
			Expenditure Reduction Total	Tax Levy Reduction Total
			\$610,000	-\$360,000

Veto #1

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-11/15/05

(ORD) NUMBER-1600057

1 K. HERRO.....NAY
3 D. STAMSTA.....NAY
5 J. MARCHESE.....NAY
7 J. JESKEWITZ.....NAY
9 P. HAUKOHL.....NAY
11 K. HAREENDA.....NAY
13 J. MORRIS.....NAY
15 D. SWAN.....AYE
17 J. BEHREND.....NAY
19 W. MITCHELL.....NAY
21 W. KOLB.....NAY
23 J. TORTOMASI.....NAY
25 K. CUMMINGS.....NAY
27 D. PAULSON.....NAY
29 T. BULLERMANN.....
31 V. STROUD.....
33 D. PAVELKO.....NAY
35 C. SEITZ.....NAY

2 R. THELEN.....NAY
4 R. HUTTON.....NAY
6 D. BROESCH.....NAY
8 J. DWYER.....NAY
10 S. WOLFF.....NAY
12 B. RONCKE.....NAY
14 A. KALLIN.....NAY
16 R. MANKE.....AYE
18 B. MORRIS.....NAY
20 M. KIPP.....NAY
22 G. BRUCE.....NAY
24 B. KRAMER.....NAY
26 S. KLEIN.....NAY
28 P. JASKE.....
30 K. NILSON.....
32 P. GUNDRUM.....NAY
34 R. SINGERT.....NAY

TOTAL AYES-02

TOTAL NAYS-29

CARRIED_____

Override
DEFEATED_____

UNANIMOUS_____

TOTAL VOTES-31

Veto #2

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-11/15/05

(ORD) NUMBER-1600057

1 K. HERRO.....NAY
3 D. STAMSTA.....NAY
5 J. MARCHESE.....NAY
7 J. JESKEWITZ.....NAY
9 P. HAUKOHL.....NAY
11 K. HAREENDA.....NAY
13 J. MORRIS.....NAY
15 D. SWAN.....NAY
17 J. BEHREND.....NAY
19 W. MITCHELL.....NAY
21 W. KOLB.....NAY
23 J. TORTOMASI.....NAY
25 K. CUMMINGS.....NAY
27 D. PAULSON.....NAY
29 T. BULLERMANN.....
31 V. STROUD.....
33 D. PAVELKO.....NAY
35 C. SEITZ.....NAY

TOTAL AYES-00

CARRIED_____

UNANIMOUS_____

2 R. THELEN.....NAY
4 R. HUTTON.....NAY
6 D. BROESCH.....NAY
8 J. DWYER.....NAY
10 S. WOLFF.....NAY
12 B. RONCKE.....NAY
14 A. KALLIN.....NAY
16 R. MANKE.....NAY
18 B. MORRIS.....NAY
20 M. KIPP.....NAY
22 G. BRUCE.....NAY
24 B. KRAMER.....NAY
26 S. KLEIN.....NAY
28 P. JASKE.....
30 K. NILSON.....
32 P. GUNDRUM.....NAY
34 R. SINGERT.....NAY

TOTAL NAYS-31

override
DEFEATED_____

TOTAL VOTES-31

Veto #3

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-11/15/05

(ORD) NUMBER-1600057

1 K. HERRO.....NAY
3 D. STAMSTA.....NAY
5 J. MARCHESE.....NAY
7 J. JESKEWITZ.....NAY
9 P. HAUKOHL.....NAY
11 K. HARENDA.....NAY
13 J. MORRIS.....NAY
15 D. SWAN.....NAY
17 J. BEHREND.....NAY
19 W. MITCHELL.....NAY
21 W. KOLB.....NAY
23 J. TORTOMASI.....NAY
25 K. CUMMINGS.....NAY
27 D. PAULSON.....NAY
29 T. BULLERMANN.....
31 V. STROUD.....
33 D. PAVELKO.....NAY
35 C. SEITZ.....NAY

TOTAL AYES-01

CARRIED_____

UNANIMOUS_____

2 R. THELEN.....NAY
4 R. HUTTON.....NAY
6 D. BROESCH.....NAY
8 J. DWYER.....NAY
10 S. WOLFF.....NAY
12 B. RONCKE.....NAY
14 A. KALLIN.....NAY
16 R. MANKE.....AYE
18 B. MORRIS.....NAY
20 M. KIPP.....NAY
22 G. BRUCE.....NAY
24 B. KRAMER.....NAY
26 S. KLEIN.....NAY
28 P. JASKE.....
30 K. NILSON.....
32 P. GUNDRUM.....NAY
34 R. SINGERT.....NAY

TOTAL NAYS-30

Override
DEFEATED X

TOTAL VOTES-31

Veto #4

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-11/15/05

(ORD) NUMBER-1600057

1 K. HERRO.....AYE
3 D. STAMSTA.....AYE
5 J. MARCHESE.....NAY
7 J. JESKEWITZ.....NAY
9 P. HAUKOHL.....NAY
11 K. HARENDA.....NAY
13 J. MORRIS.....NAY
15 D. SWAN.....NAY
17 J. BEHREND.....NAY
19 W. MITCHELL.....NAY
21 W. KOLB.....NAY
23 J. TORTOMASI.....NAY
25 K. CUMMINGS.....NAY
27 D. PAULSON.....NAY
29 T. BULLERMANN.....
31 V. STROUD.....
33 D. PAVELKO.....NAY
35 C. SEITZ.....NAY

TOTAL AYES-04

CARRIED_____

UNANIMOUS_____

2 R. THELEN.....NAY
4 R. HUTTON.....NAY
6 D. BROESCH.....NAY
8 J. DWYER.....NAY
10 S. WOLFF.....NAY
12 B. RONCKE.....AYE
14 A. KALLIN.....NAY
16 R. MANKE.....AYE
18 B. MORRIS.....NAY
20 M. KIPP.....NAY
22 G. BRUCE.....NAY
24 B. KRAMER.....NAY
26 S. KLEIN.....NAY
28 P. JASKE.....
30 K. NILSON.....
32 P. GUNDRUM.....NAY
34 R. SINGERT.....NAY

TOTAL NAYS-27

override
DEFEATED X

TOTAL VOTES-31